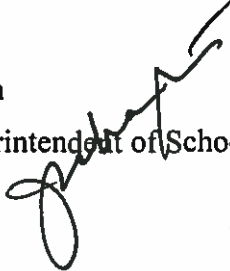




Jack R. Smith, Ph.D.
Interim State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • msde.maryland.gov

TO: Members of the State Board of Education
FROM: Jack R. Smith, Ph.D., Interim State Superintendent of Schools
DATE: May 24, 2016
SUBJECT: Major Budget Realignment Request



PURPOSE:

To review and respond to major budget realignment request items for the reporting month of April 2016. There are no new budget realignment requests for this time period. Items for informational purposes are included.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency's budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.)
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.)

- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

No action required.

**Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Information Items
for the Reporting Month of April 2016**

ITEM A Senate Bill 190 (Budget Bill) Deficiency	ITEM B Senate Bill 190 (Budget Bill) Supplemental 3
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Program

	Total Request	General Funds	Special Funds	Federal Funds	General Funds
HEADQUARTERS					
01 Office of the State Superintendent	218,190	3,600,000	-	(3,600,000)	218,190
04 Division of Accountability and Assessment	8,115,248	8,115,248	-	-	-
Total Headquarters	8,333,438	11,715,248	-	(3,600,000)	218,190
AID TO EDUCATION					
01 State Share of Foundation Program	-	11,589,133	(11,589,133)	-	-
03 Aid for Local Employee Fringe Benefits	600,000	600,000	-	-	-
07 Students with Disabilities	20,720,529	20,307,028	-	-	413,501
13 Innovative Programs	600,000	600,000	-	-	-
27 Food Services Program	443,238	443,238	-	-	-
Total Aid to Education	22,363,767	33,539,399	(11,589,133)	-	413,501
Total Department	30,697,205	45,254,647	(11,589,133)	(3,600,000)	631,691

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month April 2016***

ITEM A

Senate Bill 190 (Budget Bill) Deficiencies

Funds became available immediately upon passage of the Fiscal 2017 budget to supplement the appropriation for Fiscal Year 2016 to the following programs:

- **\$3,600,000** Office of the State Superintendent – Headquarters Budget – To revert federal indirect cost recovery to the General Fund per Statewide Cost Allocation Plan requirements.
- **\$8,115,248** Division of Accountability and Assessment – Headquarters Budget – To develop and score the State assessments.
- **\$5,466,385** State Share of Foundation Program – Aid to Education Budget – To replace Education Trust Fund revenues with General Funds due to a Video Lottery Terminal revenue shortfall in fiscal 2015.
- **\$6,122,748** State Share of Foundation Program – Aid to Education Budget – To replace Education Trust Fund revenues with General Funds due to a Video Lottery Terminal revenue shortfall in fiscal 2016.
- **\$600,000** Aid for Local Employee Fringe Benefits Program – Aid to Education Budget – To provide for anticipated expenditures for Montgomery County Optional Library Retirement.
- **\$12,410,913** Students with Disabilities – Aid to Education Budget – To cover fiscal 2015 expenses for the Nonpublic Placements program that exceeded the appropriation.
- **\$7,896,115** Students with Disabilities – Aid to Education Budget – To provide funds for anticipated Fiscal 2016 expenditures in the Nonpublic Placements program.
- **\$600,000** Innovative Programs – Aid to Education Budget – To provide funds for planning grants to establish P-TECH schools in Maryland.
- **\$443,238** – Food Services Program – To cover fiscal 2015 expenses for the Maryland Meals for Achievement program.

ITEM B

Senate Bill 190 (Budget Bill) Supplemental 3 Deficiencies

Funds became available immediately upon passage of the Fiscal 2017 budget to supplement the appropriation for Fiscal Year 2016 to the following programs:

- **\$218,190** Office of the State Superintendent – Headquarters Budget – To provide funds for the Charter School Study to fully meet the cost of the awarded contract.
- **\$413,501** Aid for Local Employee Fringe Benefits – Aid to Education Budget – To provide funds for a projected shortfall within the Autism Waiver Program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No.: 2016-08

Date Prepared: 05/05/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	5,688,840	3,751,346	3,751,346	9,440,186	9,440,186	0	0	3,818,190
Special.....	403,748	89,363	89,363	493,111	493,111	0	0	0
Federal.....	5,407,788	(3,621,583)	(3,621,583)	1,786,205	1,786,205	1,720,900	0	(3,600,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,500,376	219,126	219,126	11,719,502	11,719,502	1,720,900	0	218,190
Div of Business Services (02)								
General.....	1,571,179	(403,102)	(403,102)	1,168,077	1,168,077	0	0	0
Special.....	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal.....	6,133,551	257,726	257,726	6,391,277	6,391,277	311,177	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,726,942	(107,273)	(107,273)	7,619,669	7,619,669	311,177	0	0
Div of Academic Policy and Innovation (03)								
General.....	447,889	581,843	581,843	1,029,732	1,029,732	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	71,399	973	973	72,372	72,372	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	519,288	582,816	582,816	1,102,104	1,102,104	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	34,411,019	8,122,330	8,122,330	42,533,349	42,533,349	0	0	8,115,248
Special.....	544,757	8,034	8,034	552,791	552,791	17,705	0	0
Federal.....	7,217,863	(72,369)	(72,369)	7,145,494	7,145,494	1,660,714	0	0
Reimbursable.....	321,297	0	0	321,297	321,297	0	0	0
Total.....	42,494,936	8,057,995	8,057,995	50,552,931	50,552,931	1,678,419	0	8,115,248

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Headquarters

Document No. 2016-08

Date Prepared: 05/05/2016

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Office of Information Technology (05)								
General	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	0	0	0
Major Information Technology Development Projects (06)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	300,000	0	0	300,000	300,000	71,352	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	300,000	0	0	300,000	300,000	71,352	0	0
Office of School & Community Nutrition Programs (07)								
General	257,471	7,270	7,270	264,741	264,741	0	0	0
Special	21,853	0	0	21,853	21,853	0	0	0
Federal	7,970,976	(60,440)	(60,440)	7,910,536	7,910,536	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,250,300	(53,170)	(53,170)	8,197,130	8,197,130	0	0	0
Div of Early Childhood Development (10)								
General	12,330,989	397,472	397,472	12,728,461	12,728,461	0	0	0
Special	0	0	0	0	0	476,685	0	0
Federal	40,158,736	228,441	228,441	40,387,177	40,387,177	7,480,218	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	52,489,725	625,913	625,913	53,115,638	53,115,638	7,956,903	0	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,918,817	203,425	203,425	2,122,242	2,122,242	0	0	0
Special	1,573,115	(76,913)	(76,913)	1,496,202	1,496,202	0	0	0
Federal	2,335,160	19,722	19,722	2,354,882	2,354,882	0	0	0
Reimbursable	83,040	0	0	83,040	83,040	0	0	0
Total	5,910,132	146,234	146,234	6,056,366	6,056,366	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016-08

Date Prepared: 05/05/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM				
Div of Student, Family, and School Support (12)							
General	1,738,576	445,625	445,625	2,184,201	2,184,201	0	0
Special	38,103	(38,103)	(38,103)	0	0	0	0
Federal	4,723,756	52,935	4,776,691	4,776,691	4,776,691	0	0
Reimbursable	0	0	0	0	0	0	0
Total	6,500,435	460,457	6,960,892	6,960,892	6,960,892	0	0
Div of Special Education/ Early Intervention Svcs (13)							
General	658,485	11,666	11,666	670,151	670,151	0	0
Special	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0
Federal	11,101,083	87,057	11,188,140	11,188,140	11,188,140	521,075	0
Reimbursable	0	100,000	100,000	100,000	100,000	0	0
Total	12,772,078	205,996	12,978,074	12,978,074	12,978,074	521,075	0
Div of Career and College Readiness (14)							
General	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0
Special	0	0	0	0	0	0	0
Federal	1,884,508	23,889	1,908,397	1,908,397	1,908,397	92,389	0
Reimbursable	0	0	0	0	0	0	0
Total	2,990,311	72,178	3,062,489	3,062,489	3,062,489	92,389	0
Div of Juvenile Svcs Ed Program (15)							
General	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0
Special	0	0	0	0	0	0	0
Federal	1,318,699	10,528	1,329,227	1,329,227	1,329,227	(10,893)	0
Reimbursable	2,461,135	0	2,461,135	2,461,135	2,461,135	0	0
Total	16,453,028	816,919	17,269,947	17,269,947	17,269,947	(10,893)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Library Development & Svcs (17)								
General.....	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,264,626	(781,304)	(781,304)	1,483,322	1,483,322	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,272,715	(881,149)	(881,149)	4,391,566	4,391,566	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
Special.....	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal.....	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
DORS Headquarters (20)								
General.....	1,587,155	(67,581)	(67,581)	1,519,574	1,519,574	0	0	0
Special.....	87,413	0	0	87,413	87,413	0	0	0
Federal.....	9,388,816	(45,215)	(45,215)	9,343,601	9,343,601	(47,688)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,063,384	(112,796)	(112,796)	10,950,588	10,950,588	(47,688)	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No. 2016-08

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Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
DORS Client Services (21)									
General	9,294,531	354,515	354,515	9,649,046	9,649,046	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	22,299,736	385,670	385,670	22,685,406	22,685,406	4,250,000	4,250,000	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	31,594,267	740,185	740,185	32,334,452	32,334,452	4,250,000	4,250,000	0	0
DORS Workforce & Technology Center (22)									
General	1,472,085	76,402	76,402	1,548,487	1,548,487	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	7,761,425	64,160	64,160	7,825,585	7,825,585	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	9,233,510	140,562	140,562	9,374,072	9,374,072	0	0	0	0
DORS Disability Determination Svcs (23)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	46,139,824	294,222	294,222	46,434,046	46,434,046	(6,499,999)	(6,499,999)	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	46,139,824	294,222	294,222	46,434,046	46,434,046	(6,499,999)	(6,499,999)	0	0
DORS Blindness & Vision Services (24)									
General	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	0	0
Special	3,234,466	8,701	8,701	3,243,167	3,243,167	(700,000)	(700,000)	0	0
Federal	3,995,195	36,730	36,730	4,031,925	4,031,925	297,688	297,688	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	8,739,531	108,778	108,778	8,848,309	8,848,309	(402,312)	(402,312)	0	0
SUMMARY TOTAL									
General	95,539,987	14,259,438	14,259,438	109,799,425	109,799,425	0	0	11,933,438	0
Special	7,164,900	38,000	38,000	7,202,900	7,202,900	(205,610)	(205,610)	0	0
Federal	183,241,537	(3,087,174)	(3,087,174)	180,154,363	180,154,363	9,846,933	9,846,933	(3,600,000)	0
Reimbursable	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0	0	0
GRAND TOTAL	288,811,896	11,310,264	11,310,264	300,122,160	300,122,160	9,641,323	9,641,323	8,333,438	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016-08

Date Prepared: 05/05/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,703,614,731	(321,572)	11,589,133	2,703,293,179	2,715,203,884	0	0	11,589,133
Special.....	394,006,600	(11,589,133)	(11,589,133)	382,417,467	382,417,467	0	0	(11,589,133)
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,097,621,351	(11,910,705)	0	3,085,710,646	3,097,621,351	0	0	0
Compensatory Education (02)								
General.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	748,386,037	600,000	600,000	748,986,037	748,986,037	0	0	600,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	748,386,037	600,000	600,000	748,986,037	748,986,037	0	0	600,000
Children at Risk (04)								
General.....	10,285,467	0	0	10,285,467	10,285,467	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	18,142,500	10,990,043	10,990,043	29,132,543	29,132,543	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,227,967	10,990,043	10,990,043	44,218,010	44,218,010	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation NISDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,550,000	0	0	18,550,000	18,550,000	0	0	0
Students w/Disabilities (07)								
General.....	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	0	0	20,720,529
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	0	0	20,720,529
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	202,365,484	0	0	202,365,484	202,365,484	303,077	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,365,484	0	0	202,365,484	202,365,484	303,077	0	0

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016-08

Date Prepared: 05/05/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	802,578	802,578	802,578	802,578	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	802,578	802,578	802,578	802,578	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	0	0	0
Innovative Programs (13)								
General.....	7,992,000	600,000	600,000	8,592,000	8,592,000	0	0	600,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	220,000	2,388,195	2,388,195	2,608,195	2,608,195	(585,344)	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	8,352,000	2,988,195	2,988,195	11,340,195	11,340,195	(585,344)	0	600,000

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016-08

Date Prepared: 05/05/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Language Assistance (15)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	10,539,726	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	10,539,726	0	0	0
Career & Technology Education (18)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	13,056,307	0	0	13,056,307	13,056,307	13,056,307	396,173	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	13,056,307	0	0	13,056,307	13,056,307	13,056,307	396,173	0	0
Limited English Proficient (24)									
General	217,180,270	0	0	217,180,270	217,180,270	217,180,270	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	217,180,270	0	0	217,180,270	217,180,270	217,180,270	0	0	0
Guaranteed Tax Base (25)									
General	53,762,142	0	0	53,762,142	53,762,142	53,762,142	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	53,762,142	0	0	53,762,142	53,762,142	53,762,142	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	11,236,664	443,238	443,238	11,679,902	11,679,902	0	0	443,238
Special.....	0	0	0	0	0	0	0	0
Federal.....	343,709,680	0	0	343,709,680	343,709,680	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,946,344	443,238	443,238	355,389,582	355,389,582	0	0	443,238
Public Libraries (31)								
General.....	35,405,977	0	0	35,405,977	35,405,977	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	600,000	797,174	797,174	1,397,174	1,397,174	1,040,250	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	797,174	797,174	36,803,151	36,803,151	1,040,250	0	0
State Library Network (32)								
General.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 05/05/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		NISDE	DBM	NISDE	DBM		Prior	Current	
Transportation (39)									
General.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0	0
Science & Math Education Initiative (52)									
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,475,247	(270,000)	(270,000)	1,205,247	1,205,247	793,379	793,379	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,475,247	(270,000)	(270,000)	3,205,247	3,205,247	793,379	793,379	0	0
School Technology (53)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0	0

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Teacher Development (55)								
General.....	10,200,000	0	0	10,200,000	10,200,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,650,000	(100,000)	(100,000)	31,550,000	31,550,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	42,050,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	495,000	0	0	495,000	495,000	825,000	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,070,000	0	0	11,070,000	11,070,000	825,000	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,847,835	(756,000)	(756,000)	37,091,835	37,091,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	54,643,304	0	0	54,643,304	54,643,304	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	91,735,139	0	0	0
SUMMARY TOTAL								
General.....	5,871,127,388	22,986,195	34,896,900	5,894,113,583	5,906,024,288	0	0	33,952,900
Special.....	399,601,600	(11,589,133)	(11,589,133)	388,012,467	388,012,467	825,000	0	(11,589,133)
Federal.....	894,315,878	11,787,217	11,787,217	906,103,095	906,103,095	1,947,535	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,165,184,866	23,184,279	35,094,984	7,188,369,145	7,200,279,850	2,772,535	0	22,363,767

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2016-08

Date Prepared: 05/05/2016

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
MD School for the Blind (01)								
General	19,620,767	1,800,000	1,800,000	21,420,767	21,420,767	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	19,620,767	1,800,000	1,800,000	21,420,767	21,420,767	0	0	0
Blind Industries & Services of MD (02)								
General	531,115	0	0	531,115	531,115	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General	6,181,446	0	0	6,181,446	6,181,446	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,181,446	0	0	6,181,446	6,181,446	0	0	0
Aid to Non-Public Schools (04)								
General	0	0	0	0	0	0	0	0
Special	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,040,000	0	0	6,040,000	6,040,000	0	0	0
SUMMARY TOTAL								
General	26,333,328	1,800,000	1,800,000	28,133,328	28,133,328	0	0	0
Special	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
GRAND TOTAL	32,373,328	1,800,000	1,800,000	34,173,328	34,173,328	0	0	0

Prepared by: MSDE Division of Business Services

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
SUMMARY TOTAL								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 05/05/2016

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,108,970	20,000	20,000	2,128,970	2,128,970	592,389	0	0
SUMMARY TOTAL								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,108,970	20,000	20,000	2,128,970	2,128,970	592,389	0	0
DEPARTMENT TOTAL								
General.....	6,017,654,673	39,065,633	50,976,338	6,056,720,306	6,068,631,011	0	0	45,886,338
Special.....	412,806,500	(11,551,133)	(11,551,133)	401,255,367	401,255,367	619,390	0	(11,589,133)
Federal.....	1,077,557,415	8,700,043	8,700,043	1,086,257,458	1,086,257,458	12,386,857	0	(3,600,000)
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	0	0	0
GRAND TOTAL.....	7,511,024,060	36,314,543	48,225,248	7,547,338,603	7,559,249,308	13,006,247	0	30,697,205

Prepared by MSDE Division of Business Services